APPENDIX 4 - People & Communities - Housing & Communities - Controllable Budgetary Analysis 2021/22

| A Director of Housin B Business Performa Assistant Director Advice & Benefits C Central Advice Hul D Benefit Assessmer E Into Work F Adult Learning G Cardiff Works Advice & Benefits H Homelessness & H Service Developm H Housing Strategy J Tenant Participation L Complaints & App M Business Project & N Systems & Develop M Systems & Develop M Systems & Develop M Susiness Project & N Systems & Develop M Disabled Facility Service Developm P Disabled Facility Service Q Independent Living R Day Opportunities S Occupational There T Joint Equipment Preventative Service | ing and Communities ing and Communities hance & Support or & Support Total ts ub ent ts Total Hostels ment & Improvement | Employees | External Spend £ 3,190 5,470 8,660 318,340 1,738,570 318,340 1,738,570 28,420 3,086,180 1,413,120 | Other Expenditure f 2000 42,900 1,240 44,140 44,140 44,140 1,2510 116,450 116,450 91,920 11,350 | Internal Income £ (12,000) (611,280) (623,280) (339,480) (410,050) (316,650) | Gross Expenditure £ 152,470 441,160 593,630 1,507,010 151,237,240 | Grant Income £ 0 0 0 0 0 0 (216,010) | Other Income £ (96,150) (240,410) (336,560) (356,380) | Total Income <u>f</u> (96,150) (240,410) (336,560) | Net Expenditure £ 56,320 200,750 257,070 | 2022/23 £ 0 0 0 |
|--|---|--|---|---|--|--|--|--|--|---|-----------------------------|
| A Director of Housin B Business Performa Assistant Director Advice & Benefits C Central Advice Hul D Benefit Assessmer E Into Work F Adult Learning G Cardiff Works Advice & Benefits Advice & Benefits Advice & Benefits Advice & Benefits H Homelessness & H Service Developm H Housing Strategy J Tenant Participation L Complaints & App M Business Project & N Systems & Develop M Business Project & Service Developm Project Manageme Service Developm Proyentative Serv P Disabled Facility Service Developm Tand Participation Preventative Serv P Disabled Facility Service Q Independent Living R Day Opportunities S Occupational Ther T Joint Equipment Preventative Serv Partnership Delive V Supporting People W Families First | ing and Communities nance & Support or & Support Total ts ub ent ts Total Hostels ment & Improvement | 1,045,730 1,164,110 1,485,640 2,565,150 2,941,720 827,870 5,487,830 13,308,210 6,180,660 | 5,470 8,660 318,340 1,738,570 855,170 145,680 28,420 3,086,180 | 1,240 44,140 42,510 147,343,570 116,450 91,920 | (611,280) (623,280) (339,480) (410,050) | 441,160 593,630 1,507,010 | 0 0 0 (216,010) | (240,410) (336,560) | (240,410) (336,560) | 200,750 | 0 0 0 |
| BBusiness Performa Assistant DirectorAdvice & BenefitsCCentral Advice HullDBenefit AssessmerEInto WorkFAdult LearningGCardiff WorksAdvice & BenefitsHHomelessness & HService DevelopmIHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project &NSystems & DevelopmMBusiness Project &NSystems & DevelopmPDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | ts Total Hostels ment & Improvement | 1,045,730 1,164,110 1,485,640 2,565,150 2,941,720 827,870 5,487,830 13,308,210 6,180,660 | 5,470 8,660 318,340 1,738,570 855,170 145,680 28,420 3,086,180 | 1,240 44,140 42,510 147,343,570 116,450 91,920 | (611,280) (623,280) (339,480) (410,050) | 441,160 593,630 1,507,010 | 0 0 0 (216,010) | (240,410) (336,560) | (240,410) (336,560) | 200,750 | 0 0 0 |
| Assistant DirectorAdvice & BenefitsCCentral Advice HullDBenefit AssessmerEInto WorkFAdult LearningGCardiff WorksAdvice & BenefitsHHomelessness & HService DevelopmIHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project &NSystems & DevelopmOProject ManagemeService DevelopmMBusiness Project &NSystems & DevelopmDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | br & Support Total ts ub ent ts Total Hostels ment & Improvement | 1,164,110 1,485,640 2,565,150 2,941,720 827,870 5,487,830 13,308,210 6,180,660 | 8,660 318,340 1,738,570 855,170 145,680 28,420 3,086,180 | 44,140 42,510 147,343,570 116,450 91,920 | (623,280) (339,480) (410,050) | 593,630 1,507,010 | 0 0 (216,010) | (336,560) | (336,560) | | 0 0 |
| Advice & BenefitsCCentral Advice HullDBenefit AssessmerEInto WorkFAdult LearningGCardiff WorksAdvice & BenefitsHHomelessness & HService DevelopmIHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project &NSystems & DevelopmMBusiness Project &NSystems & DevelopmDisabled Facility Service DevelopmPDisabled Facility Service DevelopmRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative Service DevelopmVPartnership DeliveVSupporting PeopleWFamilies First | ts ub ent ts Total Hostels ment & Improvement | 1,485,640 2,565,150 2,941,720 827,870 5,487,830 13,308,210 6,180,660 | 318,340 1,738,570 855,170 145,680 28,420 3,086,180 | 42,510 147,343,570 116,450 91,920 | (339,480) (410,050) | 1,507,010 | 0 (216,010) | | | 257,070 | 0 |
| CCentral Advice HullDBenefit AssessmerEInto WorkFAdult LearningGCardiff WorksAdvice & BenefitsHHomelessness & HService DevelopmIHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project &NSystems & DevelopmOProject ManagementService DevelopmMBusiness Project &NSystems & DevelopmDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | ub ent ts Total Hostels ment & Improvement | 2,565,150 2,941,720 827,870 5,487,830 13,308,210 6,180,660 | 1,738,570 855,170 145,680 28,420 3,086,180 | 147,343,570 116,450 91,920 | (410,050) | | (216,010) | (256.290) | | | |
| DBenefit AssessmerEInto WorkFAdult LearningGCardiff WorksAdvice & BenefitsHHomelessness & HService DevelopmIHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project &NSystems & DevelopmOProject ManagemeService DevelopmMBusiness Project &NSystems & DevelopmPDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | ent ts Total Hostels ment & Improvement | 2,565,150 2,941,720 827,870 5,487,830 13,308,210 6,180,660 | 1,738,570 855,170 145,680 28,420 3,086,180 | 147,343,570 116,450 91,920 | (410,050) | | (216,010) | (256,290) | | | |
| EInto WorkFAdult LearningGCardiff WorksAdvice & BenefitsHHomelessness & HService DevelopmIHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project & ANSystems & DevelopmOProject ManagemeService DevelopmPDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | ts Total Hostels ment & Improvement | 2,941,720 827,870 5,487,830 13,308,210 6,180,660 | 855,170 145,680 28,420 3,086,180 | 116,450 91,920 | | 151.237.240 | | (330,380) | (572,390) | 934,620 | 0 |
| FAdult LearningGCardiff WorksAdvice & BenefitsAdvice & BenefitsHHomelessness & HService DevelopmIHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project &NSystems & DevelopmOProject ManagemeService DevelopmPDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | Hostels ment & Improvement | 827,870 5,487,830 13,308,210 6,180,660 | 145,680 28,420 3,086,180 | 91,920 | (316,650) | - / - / - | (144,086,310) | (5,252,810) | (149,339,120) | 1,898,120 | 174,000 |
| GCardiff Works Advice & BenefitsHHomelessness & HService DevelopmIHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project &NSystems & DevelopOProject ManagementService DevelopmPDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | Hostels ment & Improvement | 5,487,830 13,308,210 6,180,660 | 28,420 3,086,180 | | | 3,596,690 | (2,966,020) | (515,970) | (3,481,990) | 114,700 | 0 |
| Advice & BenefitsHHomelessness & HService DevelopmIHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project &NSystems & DevelopOProject ManagementService DevelopmPDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational ThereTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | Hostels ment & Improvement | 13,308,210 6,180,660 | 3,086,180 | 11 250 | 0 | 1,065,470 | (985,600) | (18,000) | (1,003,600) | 61,870 | 0 |
| HHomelessness & HService DevelopmIHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project & ANSystems & DevelopOProject ManagemeService DevelopmPDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | Hostels ment & Improvement | 6,180,660 | | | (6,138,410) | (610,810) | 0 | (85,000) | (85,000) | (695,810) | 0 |
| Service DevelopmIHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project &NSystems & DevelopOProject ManagemeService DevelopmPDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | ment & Improvement | | 1,413,120 | 147,605,800 | (7,204,590) | 156,795,600 | (148,253,940) | (6,228,160) | (154,482,100) | 2,313,500 | 174,000 |
| IHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project &NSystems & DevelopOProject ManagemeService DevelopmPDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | / | 100.000 | , | 2,258,820 | (3,654,040) | 6,198,560 | (429,630) | (3,665,530) | (4,095,160) | 2,103,400 | 39,000 |
| IHousing StrategyJTenant ParticipationLComplaints & AppMBusiness Project &NSystems & DevelopOProject ManagemeService DevelopmPDisabled Facility SetQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServUPartnership DeliveVSupporting PeopleWFamilies First | / | 400.000 | | | | | | | | | |
| L Complaints & App M Business Project & N Systems & Develo O Project Manageme Service Developm Preventative Serv P Disabled Facility Se Q Independent Living R Day Opportunities S Occupational Ther T Joint Equipment Preventative Serv Partnership Delive V Supporting People W Families First | tion | 123,820 | 0 | 0 | (31,410) | 92,410 | 0 | (67,680) | (67,680) | 24,730 | 0 |
| M Business Project & N Systems & Develor O Project Manageme Service Developm P Disabled Facility Service Q Independent Living R Day Opportunities S Occupational Ther T Joint Equipment Preventative Serv V Partnership Delive V Supporting People W Families First | | 146,450 | 7,240 | 145,040 | 0 | 298,730 | 0 | (111,750) | (111,750) | 186,980 | 0 |
| NSystems & DeveloOProject ManagemeService DevelopmPreventative ServicePDisabled Facility ServiceQIndependent LivingRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServicePreventative ServiceUPartnership DeliveVSupporting PeopleWFamilies First | peals | 261,170 | 0 | 6,000 | 0 | 267,170 | 0 | (168,890) | (168,890) | 98,280 | 0 |
| O Project Management Service Developm Preventative Serv P Disabled Facility Service Q Independent Living R Day Opportunities S Occupational There T Joint Equipment Preventative Service Partnership Delive V Supporting People W Families First | & Support | 42,140 | 0 | 0 | 0 | 42,140 | 0 | (30,770) | (30,770) | 11,370 | 0 |
| Service DevelopmPreventative ServerPDisabled Facility ServerQIndependent LivingRDay OpportunitiesSOccupational ThereTJoint EquipmentPreventative ServerPartnership DeliverUPartnership DeliverVSupporting PeoplerWFamilies First | opment | 191,370 | 0 | 0 | 0 | 191,370 | 0 | (141,860) | (141,860) | 49,510 | 0 |
| Preventative ServPDisabled Facility ServeQIndependent LivingRDay OpportunitiesSOccupational ThereTJoint EquipmentPreventative ServeVPartnership DeliveVSupporting PeopleWFamilies First | | 165,340 | 0 | 0 | (165,300) | 40 | 0 | 0 | 0 | 40 | 0 |
| P Disabled Facility Set Q Independent Living R Day Opportunities S Occupational Ther T Joint Equipment Preventative Serv Partnership Delive V Supporting People W Families First | ment & Improvement Total | 930,290 | 7,240 | 151,040 | (196,710) | 891,860 | 0 | (520,950) | (520,950) | 370,910 | 0 |
| QIndependent Living Day OpportunitiesRDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServentVPartnership DeliventVSupporting PeoplentWFamilies First | rvices | | | | | | | | | | |
| RDay OpportunitiesSOccupational TherTJoint EquipmentPreventative ServPartnership DeliveUPartnership DeliveVSupporting PeopleWFamilies First | Services | 858,730 | 22,160 | 10,900 | (40,660) | 851,130 | 0 | (1,385,120) | (1,385,120) | (533,990) | 0 |
| S Occupational Ther T Joint Equipment Preventative Serv Partnership Delive V Supporting People W Families First | ng | 2,360,490 | 170,690 | 8,300 | (214,290) | 2,325,190 | 0 | (1,793,980) | (1,793,980) | 531,210 | 0 |
| T Joint Equipment Preventative Serv Partnership Delive U Partnership Delive V Supporting People W Families First | 25 | 380,660 | 1,860 | 7,640 | 0 | 390,160 | 0 | 0 | 0 | 390,160 | 0 |
| Preventative ServPartnership DeliveUPartnership DeliveVSupporting PeopleWFamilies First | erapy | 1,135,440 | 9,820 | (95,800) | 0 | 1,049,460 | 0 | (62,490) | (62,490) | 986,970 | 0 |
| Partnership DeliveUPartnership DeliveVSupporting PeopleWFamilies First | | 469,440 | 1,900,200 | 1,162,795 | (987,375) | 2,545,060 | 0 | (1,810,930) | (1,810,930) | 734,130 | 0 |
| U Partnership DeliveV Supporting PeopleW Families First | rvices Total | 5,204,760 | 2,104,730 | 1,093,835 | (1,242,325) | 7,161,000 | 0 | (5,052,520) | (5,052,520) | 2,108,480 | 0 |
| V Supporting People W Families First | very | | | | | | | | | | |
| W Families First | very & Management | 90,210 | 127,600 | (19,090) | (53,770) | 144,950 | 0 | 0 | 0 | 144,950 | 0 |
| | le | 200,060 | 14,538,360 | 4,907,750 | 0 | 19,646,170 | (19,421,230) | 0 | (19,421,230) | 224,940 | 0 |
| X Legacy Fund | | 102,450 | 4,899,060 | 23,000 | 0 | 5,024,510 | (5,024,510) | 0 | (5,024,510) | 0 | 0 |
| | | 427,110 | 122,420 | 13,830 | 0 | 563,360 | (563,360) | 0 | (563,360) | 0 | 0 |
| Y Homelessness Pre | | 578,140 | 881,300 | 106,050 | (715,870) | 849,620 | (849,620) | 0 | (849,620) | 0 | 0 |
| Z Dom Abuse & Com | | 62,050 | 1,695,060 | 97,820 | (1,493,370) | 361,560 | (361,560) | 0 | (361,560) | 0 | 0 |
| Partnership Delive | very - 10tal | 1,460,020 | 22,263,800 | 5,129,360 | (2,263,010) | 26,590,170 | (26,220,280) | 0 | (26,220,280) | 369,890 | 0 |
| Early Help | | | | | | | | | | | |
| AA Family Gateway & | | 1,427,920 | 0 | 0 | (1,051,130) | 376,790 | 0 | 0 | 0 | 376,790 | 0 |
| AB Cardiff Parenting | g Services | 1,243,930 | 111,890 | 34,200 | (1,390,020) | 0 | 0 | 0 | 0 | 0 | 0 |
| AC Childcare | | 279,350 | 181,410 | 6,600 | (192,500) | 274,860 | (263,060) | 0 | (263,060) | 11,800 | 0 |
| AD Flying Start | | 3,111,250 | 6,312,550 | 595,030 | 0 | 10,018,830 | (10,106,840) | 0 | (10,106,840) | (88,010) | 0 |
| AE 30 Hr Childcare gra AF Child Developmen | | 431,200 1,011,810 | 7,836,520 | 1,800 | 0 | 8,269,520 1,011,810 | (8,270,520) (1,011,810) | 0 | (8,270,520) (1,011,810) | (1,000) | 0 |
| AF Child Developmen Early Help - Total | | 7,505,460 | 14,442,370 | <u> </u> | (2,633,650) | 19,951,810 | (19,652,230) | 0 | (19,652,230) | 299,580 | 0 |
| | I | 7,303,400 | 14,442,370 | 037,030 | (2,033,030) | 19,991,810 | (19,032,230) | 0 | (19,032,230) | 235,380 | 0 |
| Hubs & Communit | | | | | | | 105 0000 | 105 0551 | 100.0001 | | |
| AG Library Strategy | nity Services | 582,380 | 679,320 | 9,800 | 0 | 1,271,500 | (25,000) | (37,330) | (62,330) | 1,209,170 | 0 |
| AH Learning for Life | nity Services | 372,420 | 44,510 | 36,000 | 0 | 452,930 | 0 | (484,240) | (484,240) | (31,310) | 0 |
| Al Community & Wel | | 3,029,420 | 153,150 | | | 3,597,230 | | (535,070) | (535,070) | | 101,000 |
| | ellbeing Hubs | 3,984,220 | 876,980 | 623,410 | (162,950) | 5,321,660 | (25,000) | (1,056,640) | (1,081,640) | 4,240,020 | 101,000 |
| AJ Neighbourhood R | ellbeing Hubs nity Services Total | | 0 | 85,260 | 0 | 85,260 | 0 | (1,280) | (1,280) | 83,980 | 0 |
| AK Housing Projects | ellbeing Hubs nity Services Total | 0 | | 76,020 | 0 | 077.010 | | | | | 68.000 |
| Housing and Com | ellbeing Hubs nity Services Total Regeneration | 0 | 0 | 76,020 | 0 | 877,910 | | (213,400) | (213,400) | 664,510 | 68,000 |